

GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN



THE VISION

**"A vibrant and prosperous province where Albertans
enjoy a superior quality of life and are confident about
the future for themselves and their children."**


BUDGET2007
MANAGING OUR GROWTH

Table of Contents

Government of Alberta Strategic Business Plan

Message from the Premier	3
Purpose	4
Vision for the Future	4
Alberta Today	4
Long-term Strategic Plan	5
Five Government Priorities	7
Working Together	9
Three-year Business Plan	10
Core Business: Agriculture, Resource Management and Economic Development ..	11
Goal 1 – Alberta will have a prosperous economy	
Core Business: Education	15
Goal 2 – Albertans will be well prepared for lifelong learning	
Core Business: Environment	19
Goal 3 – The high quality of Alberta's environment will be sustained	
Core Business: General Government	22
Goal 4 – Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally	
Core Business: Health	25
Goal 5 – Albertans will be healthy	
Core Business: Human Support Services and Housing	28
Goal 6 – Albertans will be independent and our children will be well cared for	
Core Business: Protection of Persons and Property	32
Goal 7 – Alberta will be a safe place to live, work and raise families	
Core Business: Recreation and Culture	36
Goal 8 – Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources	
Core Business: Regional Planning and Development	38
Goal 9 – Alberta will have strong and effective municipalities and self-reliant Aboriginal communities	
Core Business: Transportation, Communications and Utilities	41
Goal 10 – Alberta will have effective and efficient transportation infrastructure	
Appendix	
Expense by Goal by Core Business	43
Expense by Goal by Ministry, 2007-08 Estimate	43

MESSAGE FROM THE PREMIER



Alberta is in an enviable position. The province is debt free and holds tremendous potential.

But as our province grows and changes we also face challenges. Albertans expect their government to deal with these pressures and demands. That's why we have developed a clear plan that will yield tangible results.

This plan is built on the principles of fiscal discipline and achieving results for today and the future. Overall it is focused on key outcomes for Albertans: a better quality of life and a chance to share in the province's good fortune.

To achieve these outcomes, government has set out five priorities, which are to:

- Govern with integrity and transparency;
- Manage growth pressures;
- Improve Albertans' quality of life;
- Build a stronger Alberta; and
- Provide safe and secure communities.

This strategic plan outlines immediate and longer-term actions for each of these priorities. Additional details and measures are provided in each ministry's business plan. As we work toward these goals, we're focused on achieving results for Albertans. As part of our commitment to accountability, we'll provide regular reports on our progress throughout the year.

Albertans have every reason to be optimistic about the future. We're in a great position to move forward, and working together we will achieve great things!

Ed Stelmach
Premier

PURPOSE

The Government of Alberta Strategic Business Plan sets out the vision, long-term strategic plan, government priorities and three-year business plan that outlines the government's goals, strategies, and measures necessary to track results in the shorter term. The five government priorities are highlighted and deliverables for the next 12 months for each of these priority areas are set out.

Ministry Business Plans are published annually and cover a three-year planning period. These plans support the long-term vision and strategic plan.

VISION FOR THE FUTURE

"A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children."

Our vision for the future is of a province where all Albertans can realize their full potential, where we work together as stewards of Alberta's natural beauty and resources, and where sustained economic growth leads to continued prosperity and realized opportunity. The vision builds on the shared values that Albertans hold – values such as fiscal discipline, community spirit and self-reliance.

In close collaboration with the Alberta government, individuals, communities, industry, non-profit organizations and businesses all have an important role to play in achieving the vision for Alberta. Government leadership provides the framework – the fiscal, economic, social and regulatory policies that will position Alberta to respond to opportunities and address challenges.

ALBERTA TODAY

Alberta is recognized around the world as a great place to live, work and visit. Albertans have built a province that leads the nation in nearly all economic indicators and provides an ideal environment for citizens to pursue their dreams and achieve their full potential.

As a province that is blessed with an abundance of natural resources, Alberta enjoys a vast array of opportunities. However, today's opportunities are different than those in the recent past. This strategic

plan and our commitment to it ensures that Albertans and their government build on the foundation developed in the past and are moving forward with clear direction and purpose.

Alberta is flourishing. Alberta is experiencing strong economic, population and job growth, rising incomes, and budget surpluses that enable Albertans to experience a high quality of life. The province is in the midst of one of the strongest periods of economic growth ever recorded by any province in Canadian history. Alberta's total Gross Domestic Product rose 43 percent between 2002 and 2005. Economic growth in 2006 was greater than six percent and the annual rate of growth is projected to average between three and four percent over the next three years, higher than the average for Canada and the United States. With about \$160 billion in capital projects planned or in progress in Alberta, the pace of growth is not expected to slow significantly in the near future.

Prosperity brings tremendous opportunity, but it has also created some unique challenges. The pace of growth is impacting Albertans, our communities and our natural environment. Labour shortages are growing and becoming more pronounced, due to Alberta's aging population, increasing demand and greater global competition for labour. Alberta's comprehensive labour strategy, *Building and Educating Tomorrow's Workforce*, is focused on addressing these labour challenges and ensuring that Alberta is well prepared for future demands and opportunities. A made-in-Alberta Immigration Strategy will build on these efforts.

Pressure on our infrastructure, transportation and services is increasing. Managing growth continues to be the most significant challenge facing the province. The Alberta government is developing a long-term plan to address existing infrastructure needs and future investment that continues to support economic growth and a high quality of life. Economic and population growth means increased stress on our natural resources and environmental integrity. Initiatives such as the *Water for Life Strategy*, the *Land-use Framework*, the *Comprehensive Energy Strategy* and updates to *Alberta's Climate Change Strategy* are all focused on environmentally sustainable development and growth. Finding affordable housing is becoming a significant

challenge across the province. Home prices have increased approximately 30 percent year-over-year for all types of homes and we are experiencing very low vacancy rates and large rent increases. The establishment of a Housing Task Force is one of the key steps being taken to address these challenges.

Who we are as Albertans is changing. Alberta's growing population, though currently the youngest in Canada, is aging. Our overall population is expected to grow by 1.7 percent a year between 2006 and 2011, about three times the national average. It is projected that Alberta will have over 3.6 million people by 2011. We are continuing to become more urbanized and more culturally and ethnically diverse as the province's advantages attract thousands of people from other parts of Canada and the world. In addition, the Aboriginal population in Alberta continues to grow at a faster rate than the non-Aboriginal population. Strong rural communities and a more resilient agriculture sector remain key to Alberta's economy, culture and quality of life. *A Place to Grow*, the government's rural development strategy is focused on ensuring that our rural communities thrive.

Albertans enjoy a high quality of life, a reflection of all the elements that make Alberta a good place to work and visit: a strong education system, a strong and efficient health system, readily available supports for children and families, safe communities, a high quality environment, recreation opportunities and a vibrant cultural community. Changes that ensure greater access and efficiency in health care and access to affordable, quality education are core to Alberta's success now and in the future. In the area of health care, in addition to efforts to improve productivity and accountability in health care delivery, we will continue to focus on wellness, injury reduction and disease prevention to build a sustainable public health care system. Alberta's prosperity and high quality of life continues to be shared with all Albertans, including low-income Albertans, persons with disabilities, seniors and members of our Aboriginal communities.

If we want future generations to enjoy the quality of life we have now, we need to manage surplus resource revenues in a responsible manner and save for our future. This includes continuing to set aside a significant portion of each year's surplus to

support long-term priorities that will benefit Albertans in the future and investing in priority areas such as education, infrastructure, health and other priorities identified by Albertans. It means continuing to broaden Alberta's economic base and insulating the economy from external shocks by growing value-added and knowledge-based industries, enhancing innovation and productivity and addressing challenges arising from the pace of growth.

Alberta is in an enviable position nationally and globally with a strong economy, a recognized reputation for leadership, a high quality environment and a vibrant and growing population. The province is increasingly recognized in Canada and in the world as an innovative, entrepreneurial leader. Alberta's successes contribute to a stronger Canada in diverse and exciting ways.

LONG-TERM STRATEGIC PLAN

The Government of Alberta Strategic Business Plan recognizes that, despite our vast opportunities, there are also challenges to address, and that we must all work together to ensure that Alberta continues to be a vibrant province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children.

The strategic plan for Alberta and our commitment to follow it requires openness and accountability on the part of government. It means that in both the short- and long-term, the government will be clear about the direction it is taking, ensure our actions are aligned with this direction and hold ourselves accountable to Albertans for results. Governing with integrity and transparency is fundamental to the success of our strategic plan and the long-term objectives for the province.

Our long-term strategic plan includes:

- **Focusing on Alberta becoming a world leader in innovation, research, development and commercialization of new ideas.** To achieve exceptional growth, Alberta's economy must expand from its natural resource base, enhance the value of manufactured goods and business services and venture boldly into bio-technology, the life-sciences, nano-technology and other research and

development opportunities. It is vital that a broad range of initiatives are undertaken to attract, develop and retain a diverse and productive workforce. A made-in-Alberta immigration policy is key to attracting people to the province and allowing them to make the greatest possible contribution to the province.

- **Building on our strengths, through research and technology that supports more effective, efficient and responsible development of our renewable and non-renewable resources.** This includes continuing to use our natural resources wisely by ensuring that our land base is used efficiently, water resources are effectively managed and competing interests are managed for the benefit of all Albertans. The government will also encourage innovative solutions on climate change and ensure a balanced and sustainable approach to economic development and growth including addressing the environmental impacts of cumulative effects.
- **Making sure Albertans have the opportunities they need to learn, adapt and develop new knowledge and skills.** Government's role is to ensure an excellent, accessible and affordable learning system is in place that meets the needs of learners, society and the economy. Participation in education is a shared responsibility of learners, parents, stakeholders, the general public and the government. The learning system must support the development of the province's human capital to ensure Alberta is a leader in our knowledge-based world.
- **Continuing to build a business environment that positions Alberta to be recognized around the world as an excellent place to do business.** An important strategy for the government is to ensure reliable export markets and strengthen partnerships within Alberta and Canada. The Alberta government will also continue to work with local governments, economic development authorities, industry and others in the community to ensure infrastructure and transportation systems support economic and demographic growth.
- **Ensuring adequate revenue through a tax regime and fiscal policies that recognize the volatile nature of resource revenues.** This includes continuing to place priority on planned, stable expenditures, including capital expenditures, and looking at new approaches to fund capital projects. The Alberta government will also foster improved productivity and support an environment where business can continue to succeed by maintaining a competitive tax system, removing unnecessary rules and regulations and promoting a positive labour environment.
- **Focusing on developing a superior quality of life for Albertans.** Albertans have come to expect high-quality social programs and services, and the Alberta government remains committed to providing them. The government must make sure that its revenues are sufficient to meet the costs of these programs and take steps to keep these programs affordable and sustainable without sacrificing quality. Innovation will play an important role in improving services for Albertans.
- **Establishing new methods of program delivery and funding.** In health care, the government will move ahead with multiple initiatives to meet patients' needs and positively impact the health of Albertans. The province will focus on greater efficiencies in health care spending and work with health care providers to promote health and wellness and make services more efficient and accessible for all Albertans. The government will also place a priority on children's services, particularly those that are designed to help them learn. As well, the province will encourage initiatives to assist families, enhance the participation of Aboriginal people in the economy, and ensure that seniors and Albertans with disabilities enjoy adequate incomes and have access to the supports necessary to lead independent lives.
- **Working with communities, the private sector, families and individuals to build a future where there is less crime in our communities and Albertans feel safer and more secure.** The Alberta government will continue to work with the federal government to take tougher positions

against violent crimes and those who commit them and improve our commitment to policing. The government will promote partnerships to support the development of safety standards and programs and initiatives on injury prevention and safety on our streets. In addition, there will be a continued focus on mitigating, preparing for, responding to and recovering from emergencies and disasters at the provincial and local levels.

- **Supporting community needs and continuing to recognize the value of the province's artistic and cultural diversity.** Albertans value culture and embrace a broad definition of culture that includes Alberta's arts and historical and natural heritage. The government is developing a culture policy for the province and has renewed its commitment to foster a culturally vibrant province that will enhance the quality of life for all Albertans and attract the creative and skilled knowledge workers Alberta needs to ensure its continued prosperity.

FIVE GOVERNMENT PRIORITIES

The Government of Alberta Strategic Business Plan is focused on ensuring that Alberta keeps pace with strong economic growth and becomes an even better place to live, work and visit. It also sets out the five government priorities that will be the focus for government action:

- Govern with Integrity and Transparency;
- Manage Growth Pressures;
- Improve Albertans' Quality of Life;
- Build a Stronger Alberta; and
- Provide Safe and Secure Communities.

Strategies that support the five government priorities, and will be the focus for government over the next 12 months, are highlighted below. Ministries will work with Albertans to deliver on these strategies and the additional strategies that support the five priorities, which are set out in mandate letters for each Minister. All of these strategies are reflected in ministry business plans and will be achieved through close collaboration and cooperation across a number of ministries.

Govern with Integrity and Transparency

Albertans expect fair, honest, streamlined government and the province's first priority aims to deliver just that. Integrity and openness will be at the forefront of how elected officials and government staff conduct themselves.

Strategies

- Establish a lobbyist registry, prevent lobbyists from contracting with government on the same subject matter and release information on government contracts on a regular basis to improve accountability and make government business more transparent.
- Review government agencies, boards and commissions to improve their transparency, accountability and the way they are governed.
- Develop democratic reforms that include opportunities for all-party committees to work together to better serve Albertans.

Manage Growth Pressures

Alberta's economy has led the country for years and our pace of development is at record levels. In the last five years, almost half a million people moved to Alberta from other provinces. As the province undergoes unprecedented growth, the Alberta government is reinforcing its commitment to addressing pressures on housing, labour, infrastructure and the environment.

Strategies

- Establish a Housing Task Force to develop a plan to increase the availability of affordable housing.
- Continue to implement Alberta's comprehensive labour strategy, *Building and Educating Tomorrow's Workforce*, that includes an Aboriginal and Métis skills, training and labour force development initiative and sector strategies to address needs in areas such as tourism and hospitality, construction, manufacturing, health care, energy and mining.
- Develop a made-in-Alberta immigration strategy to attract skilled labour and other professionals to the province.

- Develop a long-term capital plan that addresses maintenance needs and rising inflation costs and will meet the needs of today and the future.
- Implement a plan to respond to the unique challenges and pressures related to the development of the oil sands.
- Establish an Agriculture, Forestry and Environment Institute to increase environmentally-friendly industry competitiveness and growth.
- Develop a *Land-use Framework* to address conflicts over competing use of land and provide a vision for an integrated sustainable land-use approach that balances economic, environmental and social concerns.
- Update Alberta's climate change plan.
- Develop a comprehensive energy strategy for the development of renewable and non-renewable energy sources and the conservation of energy use.

Improve Albertans' Quality of Life

Albertans have high expectations for our health care services and the programs and services provided to our children, families, seniors, Aboriginal communities and persons with disabilities. They also place a high value on clean air, water and open spaces. Government will work hard to achieve what Albertans seek: a better quality of life and a chance to share in the province's good fortune.

Strategies

- Based on input received from Albertans and recommendations from an MLA committee, develop a Community Spirit Program for Charitable Giving that will support increases for private charitable donations through tax credits, and establish a Community Spirit Fund to provide matching grants for eligible philanthropic donations to Alberta-based registered charities.
- Improve supports and services for persons with disabilities through better coordination and integration of programs.
- Increase health care productivity and make changes to ensure long-term sustainability of the system.

Build a Stronger Alberta

For years, the province has enjoyed its status as an economic powerhouse, but additional steps need to be taken so that all Albertans have opportunities today and in the future. This means diversifying the economy and promoting Alberta on the national and world stage. It also means preparing for all potential financial scenarios and maintaining fiscal discipline.

Strategies

- Conduct an open, transparent review of the resource royalty and tax regime to ensure it is fair to both industry and Albertans.
- Create a Financial Investment and Planning Commission to explore options for long-term investment strategies for Alberta's non-renewable resource revenues.
- Respond to the Ministerial Council on Sustainability recommendations on roles and responsibilities and establish a long-term \$1.4 billion funding arrangement with municipalities to be phased in over the next four years.
- Build on initiatives to increase access, affordability and quality in post-secondary education.
- Establish a Value-Added and Technology Commercialization Task Force to encourage investment and research in knowledge-based industries.

Provide Safe and Secure Communities

Albertans should feel safe in their homes and communities. Working with communities, government will establish effective policies and programs that support a future where the incidence and impact of crime is reduced and Albertans feel safe and secure. The government will work with partners to ensure communities are stronger and safer, safety standards are met, and people and property are protected from hazards.

Strategies

- Establish a Crime Reduction and Safe Community Task Force to find ways to reduce crime and improve public confidence in the justice system.

The government will work with community leaders to establish the Task Force that will consult with Albertans on how to reduce crime and improve public confidence in the justice system. This will build on the work already being done to develop and implement an integrated crime reduction strategy. As well, the Alberta government will work with federal, provincial, and territorial partners on amendments to the *Criminal Code* of Canada to protect the public interest and enhance public confidence in the justice system, with a particular focus on taking tougher positions against violent crimes and those that commit them. The government will also enter into negotiations to renew the contract with the RCMP and develop a law enforcement network that will better coordinate law enforcement agencies.

WORKING TOGETHER

The Alberta government works collaboratively with a number of partners on an on-going basis to achieve its vision, priorities, goals and strategies. These partners range from multi-stakeholder advisory groups to formal agencies, boards and commissions, and private sector delivery agencies. The government and its partners are committed to accomplishing common goals in a transparent and accountable manner to ensure we meet our commitment to all Albertans.

Alberta government employees also contribute to achieving the vision, priorities, goals and strategies for Alberta. The Alberta Public Service Workforce Plan provides a common focus for creating a challenging and rewarding workplace that will help attract, develop and engage employees. Members of the Alberta Public Service have a proud tradition of service excellence by supporting the government in achieving its goals and continuing to develop and deliver high-quality programs and services for Albertans.

A shared vision and values to guide the work of the public service provides clear direction on what the public service is striving to achieve. Common values are a foundation for the way the public service does its work – with each other, with public and private sector partners, and with Albertans.

The Alberta Public Service vision and values are:

VISION

Alberta's Public Service: Proudly working together to build a stronger province for current and future generations.

VALUES

Respect

We foster an environment in which each individual is valued and heard.

Accountability

We are responsible for our actions and for contributing to the effectiveness of the public service.

Integrity

We behave ethically and are open, honest and fair.

Excellence

We use innovation and continuous improvement to achieve excellence.

THREE-YEAR BUSINESS PLAN

Accountability to Albertans

The *Government Accountability Act* requires that the government annually publish a three-year consolidated fiscal plan, capital plan, and government business plan. The following three-year government business plan addresses the significant opportunities and challenges facing Albertans over the next three years and positions Alberta to make the most of its economic, social and natural advantages. It is a plan to strategically manage growth and plan for a sustainable and secure future.

Core Businesses and Goals

The 2007-10 government business plan sets out 10 core businesses with goals that are broad statements of what the government is trying to achieve. Each of the government's goals sets out strategies that support the goal and the resources that will be used in working towards the goal over the next three years. The information is presented in the following sections:

What it means – A description of the goal and links to related goals.

Three-year strategic focus – The strategies under each goal are major initiatives, over and above ongoing program and service delivery responsibilities, that address significant opportunities and challenges related to the goals. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. All of the strategies are reflected in ministry business plans and will be achieved through close collaboration and cooperation across a number of ministries. For further information, see the three-year business plans of the ministries shown in brackets.

Link to ministry business plans – This section lists those ministries that direct spending toward achieving the goal.

What it Costs – This section shows the annual provincial spending directed at achieving the goal. For those goals where capital spending is incurred, a graph demonstrating spending is shown. Capital plan spending includes grants to local authorities for capital purposes; spending on provincial government-owned capital; and the value of projects being alternatively financed. It does not include capital amortization and financing costs. In the Appendix, the Expense by Goal by Core Business and Expense by Goal by Ministry tables summarize the planned spending over the next three years.

Performance Measures – Performance measures track progress toward the goal. Targets for performance measures are established based on what the government would like to achieve given previous results, budgeted resources and the effects of significant factors that may influence the results.

Reporting Results

The *Government Accountability Act* also requires that government annually publish the results of its performance and explain significant variances from the targeted results. Performance results for the 2007-10 government business plan will be published in the 2007-08 Government of Alberta Annual Report at the end of June 2008.

Core Business: Agriculture, Resource Management and Economic Development

Agriculture, Resource Management and Economic Development includes policies, programs and services related to agriculture, fish and game, oil, gas, coal, minerals, forestry, economic development for industry and trade, tourism and film, and other economic sectors, labour force development and immigration, and research establishments. Progress toward Agriculture, Resource Management and Economic Development results in progress being made toward achieving the core businesses of: Education; General Government; and Transportation, Communications and Utilities.

GOAL ONE

Alberta will have a prosperous economy

What it means Sustainable economic growth and prosperity across the province are essential to maintaining and improving Albertans' overall quality of life. Innovation, value-added diversification and global competitiveness, and balanced and responsible use of our natural resources are key to sustaining the momentum of Alberta's economy. Maintaining the province's competitive advantage encourages growth of the province's international exports and tourism attracts investment. Improvement in the skills and productivity of the workforce and support for immigration are necessary to address the labour market needs to sustain Alberta's economic growth. Supporting the capital planning process and administering a variety of long-term grant programs for municipalities allows for the management of urban and rural infrastructure growth pressures. Wise use of the province's land, forests, fish and wildlife sustains them for future generations and supports economic development.

Three-year strategic focus All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

Manage Growth Pressures:

- ✓ **Establish a new Institute of Agriculture, Forestry and the Environment** (Agriculture and Food) – Lead the establishment of a new Institute for Agriculture, Forestry and the Environment to identify market-based solutions to increase environmentally sound practices in the renewable resource sectors.
- ✓ **Comprehensive Labour Strategy** (Employment, Immigration and Industry) – Continue to implement Alberta's comprehensive labour strategy *Building and Educating Tomorrow's Workforce* by working with partners and stakeholders to help ensure the availability of a skilled and productive workforce to meet Alberta's economic growth, now and in the future. Develop a First Nations and Métis skills, training and labour force development strategy, as well as specific industry sector strategies such as tourism and hospitality, construction, manufacturing, health care, energy, and mining to address labour shortages.
- ✓ **'Made-in-Alberta' Immigration Strategy** (Employment, Immigration and Industry) – Improve and strengthen Alberta's immigration approach by developing a made-in-Alberta immigration strategy to help meet Alberta's labour market needs that includes improvements to the Provincial Nominee and Temporary Foreign Worker programs; a new immigration agreement with the federal government; increased settlement services; and improved recruitment and attraction initiatives.

**Three-year
strategic focus
(cont'd)**

- ✓ **Comprehensive Energy Strategy (Energy)** – Build on Alberta's integrated energy vision to develop comprehensive strategies for the development of Alberta's renewable and non-renewable energy sources and for the conservation of energy use.
- ✓ **Land-use Framework (Sustainable Resource Development)** – Complete the *Land-use Framework* for the province to address conflicts over competing uses of land and provide a vision for an integrated sustainable land use approach that balances economic, environmental and social concerns.
- **Alberta's Electricity System (Energy)** – Develop recommendations to ensure the effective operation of Alberta's electricity system to meet Alberta's growing needs.

Improve Albertans' Quality of Life

- **Agri-Environmental Strategy (Agriculture and Food)** – Work collaboratively with industry to develop an Agri-Environmental Strategy that will result in increased industry competitiveness and sustainable growth, increased public confidence in the agriculture sector and continued and enhanced environmental responsibility. Industry and government priorities will be identified and action plans will be established giving due consideration to the *Water for Life Strategy* and the *Land-use Framework*.

Build a Stronger Alberta

- ✓ **Economic Diversification Through Research and Technology Commercialization (Advanced Education and Technology)** – Accelerate innovation in Alberta through the creation of a Value-Added and Technology Commercialization Task Force that will recommend a strategy to increase value-added and technology commercialization in Alberta, with emphasis on increasing commercialization of research as well as industry and company growth.
- **Building Research and Innovation Capacity (Advanced Education and Technology)** – Build research excellence in the strategic priority areas of energy, life sciences, information and communications technology, and nanotechnology, making one of the focus areas the development, attraction, and retention of highly skilled and qualified personnel.
- **Agriculture Growth Strategy (Agriculture and Food)** – Continue to work in partnership with industry to address labour shortages through an Agriculture Workforce Strategy, generate greater value from products, encourage development of new industries and facilitate long-term, sustainable growth in established sectors. Through the implementation of the growth strategy by industry, achieve sustainable growth of primary and value added agricultural production.
- **Support Industry Competitiveness and Growth (Agriculture and Food)** – Support industry competitiveness and growth by developing a new World Trade Organization Transition Assistance Program for agriculture, and granting better access to capital for farmers through the Alberta Treasury Branches and Agriculture Financial Services Corporation.
- **Rural, Regional and Northern Development (Employment, Immigration and Industry)** – Make progress on *A Place to Grow: Alberta's Rural Development Strategy* by considering opportunities in bio-energy, tourism and community development and capitalizing on the economic opportunities for rural and northern Alberta. Support small and medium sized enterprises throughout the province.
- **Sustained Economic Growth and Prosperity (Employment, Immigration and Industry)** – To achieve sustainable economic performance, Alberta's value-added strategy, *Securing Tomorrow's Prosperity*, aims at keeping Alberta's economic base competitive and knowledge-driven. Raise awareness within industry and government of the importance of continued productivity gains and support industry innovation, technology adoption and process improvement.

**Three-year
strategic focus
(cont'd)**

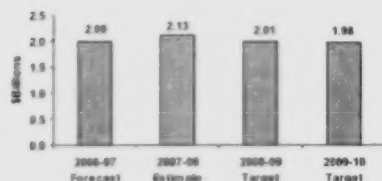
- **Value-Added Strategy (Energy)** – Develop a strategy to increase value-added opportunities from Alberta's energy resources.
- **International Trade Promotion (International, Intergovernmental and Aboriginal Relations)** – Enhance Alberta's international presence and trade relations through trade promotion initiatives in targeted markets with support from the international offices.
- **Forest Health (Sustainable Resource Development)** – Implement aggressive actions to protect the health of Alberta's forests.
- **Tourism Development and Marketing (Tourism, Parks, Recreation and Culture)** – Market Alberta as an attractive travel destination. Increased funding generated through the tourism levy will result in a greater presence for Alberta in international markets and strengthen the government's efforts to facilitate the development of marketable tourism products and new travel destinations in both urban and rural Alberta.

**Link to ministry
business plans**

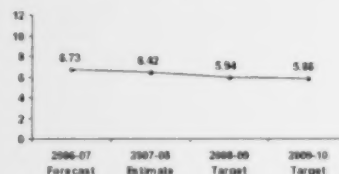
The following ministries will dedicate spending toward achieving this goal: Advanced Education and Technology; Agriculture and Food; Employment, Immigration and Industry; Energy; Finance; Infrastructure and Transportation; International, Intergovernmental and Aboriginal Relations; Service Alberta; Sustainable Resource Development; and Tourism, Parks, Recreation and Culture. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

What it costs

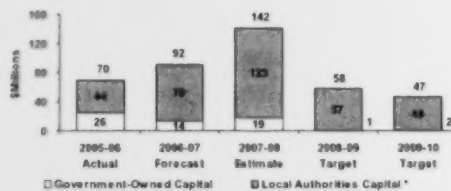
Goal One Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense.

Three-year strategic focus (cont'd)

- **Value-Added Strategy (Energy)** – Develop a strategy to increase value-added opportunities from Alberta's energy resources.
- **International Trade Promotion (International, Intergovernmental and Aboriginal Relations)** – Enhance Alberta's international presence and trade relations through trade promotion initiatives in targeted markets with support from the international offices.
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Link to ministry business plans

The following ministries will dedicate spending toward achieving this goal: Advanced Education and Technology; Agriculture and Food; Employment, Immigration and Industry; Energy; Finance; Infrastructure and Transportation; International, Intergovernmental and Aboriginal Relations; Service Alberta; Sustainable Resource Development; and Tourism, Parks, Recreation and Culture. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

What it costs

Goal One Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense

Performance Measures

The following measures track progress toward achieving Goal 1:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Gross Domestic Product (GDP) Three-year average annual growth rate of real GDP per capita (inter-provincial rank).*	4.3% r (highest)	2002-05	(highest)	(highest)	(highest)
Total Goods Exports* International commodity exports measured in current dollars, including primary agriculture, primary forestry, fishing and trapping, mining and energy, and manufactured goods (percentage change).	\$81.3 billion (+1.5%)	2004-06	\$82.3 billion (+1.2%) (2005-2007)	\$84.9 billion (+3.2%) (2006-2008)	\$88.1 billion (+3.8%) (2007-2009)
Personal Disposable Income Current dollars per capita (inter-provincial rank).	\$29,520 r (highest)	2005	(highest)	(highest)	(highest)
Labour Productivity Inter-provincial rank of real Gross Domestic Product in dollars per hour worked.	(highest) (\$42.54 r)	2005	(highest)	(highest)	(highest)
Manufacturing and Service Industry Investment The value of new capital expenditures on construction and machinery and equipment in Alberta's manufacturing and services industry (\$ billions and % change).**	\$13.9 billion (6.3%)	2005	\$17.7 billion (7.0%)	\$18.9 billion (7.0%)	\$20.3 billion (7.0%)
Upstream Oil and Gas Industry Investment Annual capital expenditure in Alberta on exploration and development of oil, oil sands and gas resources.	\$35.4 billion	2005	Equal to or greater than \$15 billion (2007)	Equal to or greater than \$15 billion (2008)	Equal to or greater than \$15 billion (2009)
Manufacturing and Service Exports The value of Alberta's international exports of manufactured goods and services in current dollars (percentage change).**	\$27.1 billion (4.9%)	2005	\$29.4 billion (6.0%)	\$31.1 billion (6.0%)	\$33.0 billion (6.0%)
Total Tourism Expenditures Value of all tourism expenditures made by residents and non-residents, in current dollars.	\$5.1 billion r	2005	\$5.6 billion	\$5.9 billion	\$6.2 billion
Labour Force Participation Rate Inter-provincial rank of labour force participation.	(highest) (72.6%)	2005	(highest)	(highest)	(highest)
Government Support for Innovation Percentage of Government of Alberta expense used to support innovation.	1.6%	2004-05	Increase above prior year***		
Sponsored Research at Alberta Universities Total sponsored research revenue attracted by Alberta universities.	\$631.6 r million	2005-06	\$670 million	\$707 million	\$739 million
Business Expenditures on Research and Development Alberta business expenditures on research and development.	\$782 million	2003	\$854 million	\$890 million	\$926 million

* This measure was adjusted in 2005-06 to report real GDP instead of nominal GDP. Nominal dollars refer to today's dollar while real numbers are adjusted for inflation. Real GDP is a better measure of growth compared to nominal GDP because it removes distortions created by rising (falling) prices.

** The targets for this performance measure are based on an annual percent change. For the Manufacturing and Service Exports measure, the targets in absolute value figures are calculated by multiplying the unrounded targets from the previous year by 1.06.

*** The long-term target for this measure is to increase up to 5%, as affordable, by 2015.

r Revised.

Core Business: Education

Education includes policies, programs and services related to early childhood to secondary education (e.g., school boards, schools, teachers, curricula, textbooks and classroom resources), advanced education (e.g., universities, colleges, technical institutes, apprenticeship and industry training and support to adult learners) and retraining (e.g., skills upgrading). Progress toward achieving the goal of lifelong learning also contributes to the core businesses of Health; and Human Support Services and Housing.

GOAL TWO

Albertans will be well prepared for lifelong learning

What it means Quality basic and advanced education, lifelong learning and human resource development enable Albertans to be responsible, caring, creative, self-reliant and contributing members of society. The education system helps Albertans develop the learning, work and life skills they need to achieve their aspirations and maximize their potential.

Three-year strategic focus All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

Manage Growth Pressures

- **Schools Where Students Live and Learn** (Education) – Assess financing strategies for school construction to ensure schools are available where students live and learn. Explore innovative and creative solutions to school infrastructure to ensure students are educated in safe and well-maintained facilities.

Build a Stronger Alberta

- ✓ **Build on initiatives to increase access, affordability and quality in post-secondary education**

Access to Advanced Learning Opportunities/Enrollment Planning (Advanced Education and Technology) – Expand regional and community access to advanced learning opportunities through the strategic application of technology, expansion of degree-granting capacity within the system, clarification of roles relative to communities, and provision of the tools necessary to allow learners to succeed.

Affordability (Advanced Education and Technology) – Ensure that Albertans have access to learning opportunities through policies and programs that are responsive to the increasingly diverse needs of learners and leverage high rates of participation among all Albertans, including Aboriginal learners, rural Albertans, immigrants and those who are socio-economically disadvantaged.

Quality in the Advanced Learning System/Access to the Future Fund (Advanced Education and Technology) – Enhance standards of performance of the advanced learning system through cross-ministry, interprovincial and international collaboration. Support innovation and knowledge development within the advanced learning system, and provide support for centres of excellence and the transfer of knowledge to industry. Support the full endowment of the Access to the Future Fund, which was created to stimulate private sector donations as well as support innovation and excellence within the advanced education system. Current priorities include literacy, Aboriginal education, system capacity and high standards of excellence in the delivery of degree program opportunities.

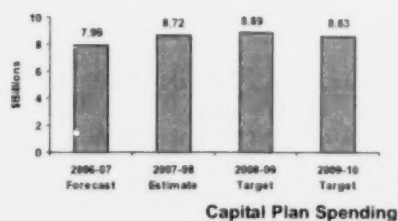
**Three-year
strategic focus
(cont'd)**

- **Increase support for community education and literacy programs** (Advanced Education and Technology) – Government will focus on developing learning communities. A learner-centred society will seek to enable Albertans to acquire foundational skills for life-long learning, and will equip communities to meet learner needs. Specific initiatives include the development of: a community-based education strategic framework; and policy options and programs to enhance adult literacy and support Aboriginal education.
- **Access to Early Learning Opportunities** (Education) – Explore options to provide children with access to early learning opportunities. The learning that occurs in the first few years of a child's life has a profound influence on his or her success in school and in life in general. A good start in life and in school provides lasting benefits for every child.
- **Improve High School Completion Rates** (Education) – Develop a strategy to improve high school completion rates. Recognizing that completing high school has far-reaching benefits both for individuals and for society as a whole, the province will work with the public, government partners and stakeholders on this area.
- **Address the Teachers' Unfunded Pension Liability** (Education) – Initiate negotiations on options for a reasonable long-term solution to the teachers' unfunded pension liability. Government and teachers share responsibility for the unfunded liability of the Teachers' Pension Plan. Addressing this issue will result in reduced costs for teachers and taxpayers.
- **Success for All Students** (Education) – Increase the emphasis on continuous improvement by ensuring effective transitions between school and home and throughout various phases of schooling, including Kindergarten to Grade 1 through to high school completion, post-secondary programs and the world of work, and by implementing the Accountability Pillar of the Renewed Funding Framework.
- **Support the Healthy Development of Children and Youth** (Education) – Develop collaborative health, social and learning programs and services that ensure children and youth will be well cared for, safe, healthy and successful at learning.
- **First Nations, Métis and Inuit Student Success** (Education) – Improve the educational attainment of First Nations, Métis and Inuit students in provincial schools through ongoing implementation of the First Nations, Métis and Inuit Education Policy Framework.

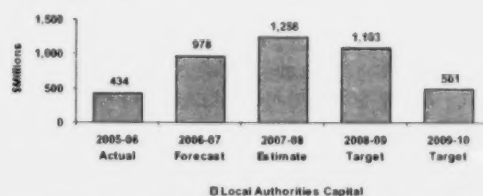
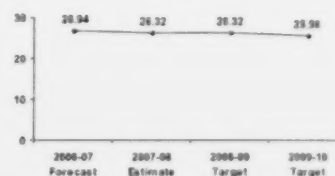
Link to ministry business plans The following ministries will dedicate spending toward achieving this goal: Advanced Education and Technology; Education; Employment, Immigration and Industry; and Infrastructure and Transportation. (See the Expense by Goal by Ministry, 2007-08 Estimate table in the Appendix for spending details.)

What it costs

Goal Two Expense



Percentage of Total Expense



* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 2:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Literacy and Numeracy					
Percentage of all students in Grade 9 who achieve the acceptable standard on Provincial Achievement Tests:					
Language Arts	77.4%	2005-06	80%	80%	80%
Mathematics	67.4%	2005-06	70%	70%	70%
Dropout Rate (K-12)					
Annual dropout rate of students (age 14-18).	4.9%	2004-05	4.9%	4.9%	4.8%
High School Completion Rate (K-12)					
Percentage of students who complete high school within five years of entering Grade 10.	77.4%	2004-05	78%	79%	80%
High School to Post-Secondary Transition					
Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering Grade 10.	57.5%	2004-05	58%	59%	60%
Educational Attainment of Albertans:					
High school completion (age 25-34)	90%	2006	90% or higher	90% or higher	90% or higher
Post-secondary completion (age 25-64)	58%	2006	60%	62%	62%
Educational Attainment of Aboriginal Albertans:					
High school completion (age 25-34)	77%	2006	77%	77%	78%
Post-secondary completion (age 25-64)	43%	2006	45%	45%	45%
Adult Participation in Learning					
Participation in post-secondary education (age 18-34).	18%	2006	21%	22%	23%
Lifelong Learning					
Public satisfaction that adult Albertans can access education or training.	79%	2005-06	76%	78%	80%
Employment Rate of Recent Alberta Advanced Education Graduates (biennial survey):					
Post-secondary diploma or certificate	97%	2005-06	95% or higher	n/a	95% or higher
University degree	97%	2005-06	95% or higher	n/a	95% or higher
Journey person	97%	2004-05	n/a	95% or higher	n/a
Employment Rates of Albertans Age 25-34 by Highest Level of Education:					
High school completion	84%	2006	84%	84%	84%
Post-secondary diploma or certificate	87%	2006	88%	89%	89%
Post-secondary degree	86%	2006	87%	87%	88%

Performance Measures (cont'd)	Skill Development (biennial survey)					
	Employer satisfaction with the skills and quality of work of advanced learning system graduates.	94%	2005-06	90% or higher	n/a	90% or higher
	Skills Development					
	Percentage of participants in skills programs employed post-intervention.	80%	2005-06	80%	80%	80%
	Physical Condition of Learning Facilities*					
	(Schools):					
	Good	73.0%	2005-06	73.0%	73.0%	73.0%
	Fair	25.0%		25.0%	25.0%	25.0%
	Poor	2.0%		2.0%	2.0%	2.0%
	(Post-secondary institutions):					
	Good	55.0%	2005-06	55.0%	55.0%	55.0%
	Fair	35.0%		35.0%	35.0%	35.0%
	Poor	10.0%		10.0%	10.0%	10.0%

n/a Not applicable (biennial survey).

Note: A performance measure "employer satisfaction with the skills and quality of work of recent high school graduates" will be added to Skill Development once sufficient baseline data have been collected. Last actual for 2005-06 is 77%.

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Environment

Environment includes policies, programs and services related to sustainable environmental management, ensuring safe and adequate supplies of water, actions taken on climate change and protection of the land. Progress toward achieving the goal of sustaining a high quality environment also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Health; Protection of Persons and Property; and Recreation and Culture.

GOAL THREE

The high quality of Alberta's environment will be sustained

What it means Albertans enjoy many benefits from the environment. Clean air, water and land are fundamental to our health, economy, communities and quality of life. Albertans rely on the government and its partners to ensure a safe and sustainable water supply, manage air quality changes, adapt to climate change, conserve biological diversity, and manage natural resource development in a sustainable way. Albertans expect our environment to be managed and protected as a legacy for future generations.

Three-year strategic focus All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

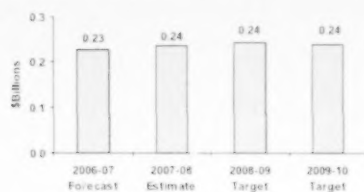
Manage Growth Pressures

- ✓ **Update Alberta's Climate Change Plan** (Environment) – Develop an updated action plan to outline how the province will reduce greenhouse gas emissions and adapt to a changing climate.
- **Sustainable Resource and Environmental Management** (Energy; Environment; and Sustainable Resource Development) – Develop integrated sustainable resource and environmental management policies and regulatory processes and improve coordination and integration of inter-departmental operations.
- **New Environment and Resource Management Regulatory Framework** (Environment) – Develop a regulatory framework to collaboratively define and implement environmental outcomes that address the regional cumulative impact of multiple developments on air, water, land and biodiversity.
- **Renew and Resource the Water for Life Strategy** (Environment) – With our partners, continue to drive the vision and implementation, while working with the Alberta Water Council to renew the strategy and identify adjustments to short-, medium- and long-term strategies. The renewal will particularly focus on building capacity with our partners, addressing the increasing pressures on groundwater as a result of resource development and urbanization and implementing the recent closure of surface water basins in southern Alberta.
- **Biodiversity Strategy** (Sustainable Resource Development) – Develop a Biodiversity Strategy to conserve biological diversity and enable sound management of Alberta's natural resources on a sustainable basis.

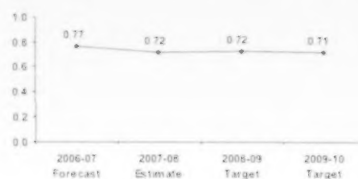
Link to ministry business plans The following ministries will dedicate spending toward achieving this goal: Energy; Environment; Infrastructure and Transportation; and Sustainable Resource Development. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

What it costs

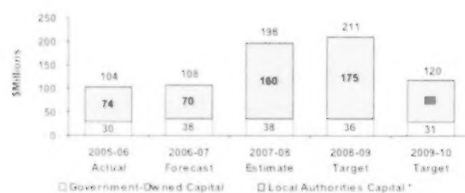
Goal Three Expense



Percentage of Total Expense



Capital Plan Spending

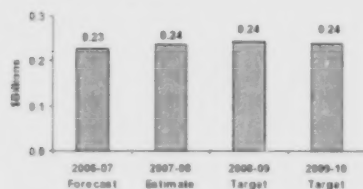


* Local Authorities Capital spending is included in the Goal Expense.

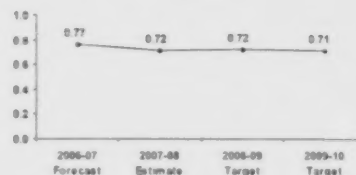
Link to ministry business plans The following ministries will dedicate spending toward achieving this goal: Energy; Environment; Infrastructure and Transportation; and Sustainable Resource Development. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

What it costs

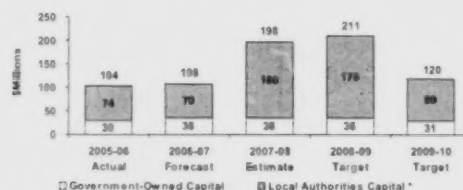
Goal Three Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 3:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Air Quality Index Evaluates the quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and the fine particulate matter – PM _{2.5} .	"Good" air quality days 99% of the time	2005	"Good" air quality days 97% of the time*		
River Water Quality Index Evaluates the water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides) which are combined to provide an indication of overall water quality.	five out of six river systems had "good" to "excellent" water quality	2004-05	six out of six river systems have "good" to "excellent" water quality		
Drinking Water Safety Indicator Evaluates performance of facilities delivering safe drinking water, and demonstrates continuous improvement of facilities, in the way facilities are operated, and reporting on analytical results.					
Facility Design Standards – percentage of facilities meeting current facility design standards.	78%	2005-06	84%	87%	90%
Facility Operational Requirements – number of incidents where regulatory requirements have not been met that could lead to water quality incidents.	35	2005-06	20	15	10
Water Quality – number of water quality incidents.	60	2005-06	40	35	30
Effective Water Management Infrastructure Physical condition of provincially owned water management infrastructure **					
Good	95.55%	2005-06	93%	93%	93%
Fair	3.58%***		7%	7%	7%
Poor	0.86%		0%	0%	0%
Municipal Solid Waste to Landfills Measures Alberta's progress towards meeting continuous reduction of municipal solid waste placed in landfills as measured in kilograms of waste per capita ****	806 kg per capita	2005	800 kg per capita	700 kg per capita	650 kg per capita

* Air quality in 2005 exceeded results from previous years due to a relatively cool and wet summer, which reduced summertime smog and forest fire smoke. The targets reflect historical results for this measure.

** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

*** This number was corrected subsequent to the release of the printed version of this document.

**** Annual targets will be based on a 2010 goal to reduce waste disposed in landfills to 500 kilograms per capita.

Core Business: General Government

General Government includes the Legislature, the Lieutenant Governor, government and legislative staff and officials, and policies, programs and services related to international and intergovernmental relations and general administration (including budgeting and accounting, tax and revenue collection, and communications). Included in this function are debt servicing costs. Progress toward achieving the goal of a financially stable, open and accountable government as well as a strong Alberta in Canada also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Protection of Persons and Property; Regional Planning and Development; and Transportation, Communications and Utilities.

GOAL FOUR

Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally

What it means Financial sustainability, a coordinated and disciplined approach to governance and policy making, and a strong public service are essential for the government to be able to provide the programs and services that are important to Albertans now and in the future. The government is committed to openness and accountability that earns the trust of Albertans.

The government works to promote the province's interests as an equal partner in a strengthened, united Canada, to strengthen its international relations, and to enhance trade and investment liberalization internationally and domestically.

Three-year strategic focus All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

Govern with Integrity and Transparency

- ✓ **Board Governance Review** (Executive Council) – Establish a Board Governance Review to provide recommendations on how the Government of Alberta can improve the transparency, accountability and governance of its agencies, boards and commissions.
- ✓ **Democratic Reforms** (Executive Council) – Develop democratic reforms that include opportunities for all-party committees to work together to better serve Albertans.
- ✓ **Lobbyist Registry** (Justice) – Improve accountability and make government business more transparent: establish a framework for a lobbyist registry; prohibit lobbyists from giving paid advice to government at the same time as they are lobbying the same subject matter; establish a framework to release information about payments under government contracts on a regular basis.
- **Office of Statistics and Information** (Employment, Immigration and Industry) – Establish an Office of Statistics and Information to consolidate official statistics and other key government data to support the efficient and strategic management and dissemination of information for policy development and decision making.
- **Budget Consultations** (Finance) – Review options to consult with Albertans on future budgets.
- **Continue Public Service Renewal** (Service Alberta – Personnel Administration Office) – Through the Alberta Public Service Workforce Plan, build a stronger public service by attracting, developing and engaging our employees.

**Three-year
strategic focus
(cont'd)**

- **Corporate Approach to Information Management and Information Technology** (Service Alberta) – Initiatives under this priority will assist government in taking a strategic, enterprise-wide approach to managing information assets and information technology, thereby increasing the efficiency and effectiveness of service delivery to Albertans, while also enhancing the integrity, trust and transparency of the information each ministry provides to Albertans.
- **Innovation in Service Delivery to Albertans through a variety of mechanisms (in-person, by phone or through the Internet)** (Service Alberta) – Seek excellence in service delivery by adopting innovative approaches to serving Albertans in an accessible, timely and efficient manner. Identify increases in Albertans' demand for information and services from government, and investigate and adopt improved service delivery methods.
- **Enhance Spending Discipline** (Treasury Board) – Provide a coordinated and disciplined approach to the management of government spending and capital planning. Ensure the spending associated with the government's plan for managing growth is sustainable.
- **Financial Accountability** (Treasury Board) – Develop and evaluate sound financial management practices and policies. Inform Albertans on how the government is addressing its responsibilities through open and accountable financial management and performance reporting.

Manage Growth Pressures

- ✓ **Strengthen Capital Planning** (Treasury Board) – Work with other stakeholders to develop the long-term strategic Capital Plan that addresses needs related to growth, ensures the maintenance of existing infrastructure, explores options to fund capital projects, recommends strategies that mitigate the impact of inflation on infrastructure costs; and ensures a more disciplined approach to the management and control of capital spending.
- **Managing Complex Infrastructure Requirements** (Infrastructure and Transportation) – Manage Alberta's owned and supported provincial infrastructure requirements effectively and efficiently in today's complex global environment by promoting the need for ongoing maintenance and rehabilitation of existing capital.

Build a Stronger Alberta

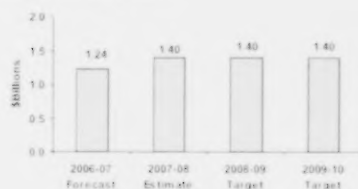
- ✓ **Financial Investment and Planning Commission** (Finance) – Lead a Financial Investment and Planning Commission to explore options for long-term investment strategies for Alberta's non-renewable resource revenues.
- ✓ **Royalty Review** (Finance) – Facilitate an independent public review to ensure Albertans are receiving a fair share from energy development through royalties, taxes and fees.
- **Canadian Intergovernmental Relations** (International, Intergovernmental and Aboriginal Relations) – Ensure a coordinated Alberta approach to intergovernmental relations, including participation in major intergovernmental meetings such as the Council of the Federation, First Ministers' meetings, and the Western Premiers' Conference.
- **International Relations and Trade Policy** (International, Intergovernmental and Aboriginal Relations) – Enhance Alberta's international presence and trade relations, in particular with the United States. Relationships will be strengthened with key decision-makers in the United States through various means, including through Alberta's Washington, D.C. office. Measures to enhance domestic and international trade liberalization will be pursued.
- **Intergovernmental Strategy** (International, Intergovernmental and Aboriginal Relations) – Develop an intergovernmental strategy to address Alberta's priorities with other provinces and the federal government.

Link to ministry business plans The following ministries will dedicate spending toward achieving this goal: Agriculture and Food; Education; Employment, Immigration and Industry; Energy; Executive Council; Finance; Infrastructure and Transportation; International, Intergovernmental and Aboriginal Relations; Municipal Affairs and Housing; Service Alberta (including Personnel Administration Office); and Treasury Board. This goal also includes spending of the Offices of the Legislative Assembly. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

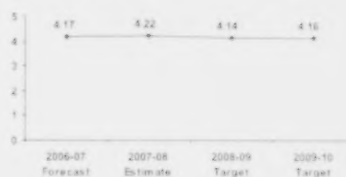
The ministry of Justice, as the lead on the Lobbyist Registry strategy, also links to this goal.

What it costs

Goal Four Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense

Performance Measures

The following measures track progress toward achieving Goal 4:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Alberta's Credit Rating					
Blended credit rating for domestic debt	AAA	2006-07	AAA	AAA	AAA
Tax Load					
Total provincial and municipal tax load as a percentage of the Canadian average (inter-provincial rank)	78.7% (lowest)	2005-06	Lowest among the provinces		
Albertans' Satisfaction with Access to Services and Information					
Percentage of Albertans surveyed who are satisfied with access to Government of Alberta services and information.	75%	2005-06	80%	80%	80%
Physical Condition of Government-owned and Operated Buildings:*					
Good	43.0%	2005-06	45.0%	43.0%	42.0%
Fair	53.0%		51.0%	53.0%	54.0%
Poor	4.0%		4.0%	4.0%	4.0%

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

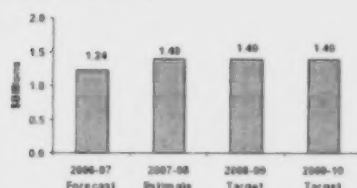
Link to ministry business plans

The following ministries will dedicate spending toward achieving this goal: Agriculture and Food; Education; Employment, Immigration and Industry; Energy; Executive Council; Finance; Infrastructure and Transportation; International, Intergovernmental and Aboriginal Relations; Municipal Affairs and Housing; Service Alberta (including Personnel Administration Office); and Treasury Board. This goal also includes spending of the Offices of the Legislative Assembly. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

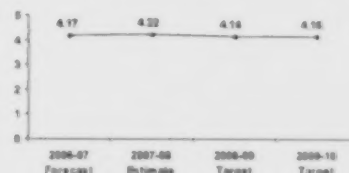
The ministry of Justice, as the lead on the Lobbyist Registry strategy, also links to this goal.

What it costs

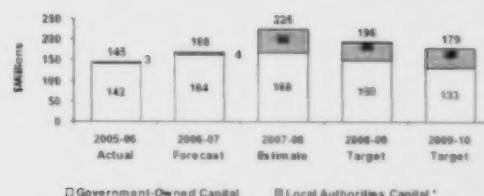
Goal Four Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 4:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Alberta's Credit Rating					
Blended credit rating for domestic debt.	AAA	2006-07	AAA	AAA	AAA
Tax Load					
Total provincial and municipal tax load as a percentage of the Canadian average (inter-provincial rank).	78.7% (lowest)	2005-06	Lowest among the provinces		
Albertans' Satisfaction with Access to Services and Information					
Percentage of Albertans surveyed who are satisfied with access to Government of Alberta services and information.	75%	2005-06	80%	80%	80%
Physical Condition of Government-owned and Operated Buildings:*					
Good	43.0%	2005-06	45.0%	43.0%	42.0%
Fair	53.0%		51.0%	53.0%	54.0%
Poor	4.0%		4.0%	4.0%	4.0%

* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Health

Health includes policies, programs and health services for all Albertans, including hospital services, continuing care facilities, medical care, drug programs, preventive care, diagnostic services, alcohol and drug rehabilitation programs, and supports for persons with disabilities. Progress toward achieving the goal of healthy Albertans also contributes to the core businesses of: Education; Human Support Services and Housing; and Recreation and Culture.

GOAL FIVE

Albertans will be healthy

What it means Albertans are encouraged to realize their full health potential through informed lifestyle choices. The province contributes to the health of Albertans by advocating and educating for healthy living, providing integrated quality health and wellness services through the health authorities, and by leading and participating in continuous improvement of the health care system.

Three-year strategic focus All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

Manage Growth Pressures

- **Comprehensive workforce strategy to secure and retain health professionals** (Health and Wellness) – Implement a comprehensive workforce strategy designed to retain, recruit and train a qualified and integrated health workforce needed to meet the current and future health care needs of Albertans. Invest in state-of-the-art medical and diagnostic equipment, health facilities and information and technology infrastructure to attract more world class research and researchers, establish centres of medical excellence and further expand the health sector as a driver of innovation and economic activity. Development of new compensation models and promotion of flexibility in scopes of practice will lead to innovative and more cost effective models of care in conjunction with further development of partnerships to increase workforce capacity. Respond to short- and long-term pressures stemming from the rapid and sustained oil sands development.

Improve Albertans' Quality of Life

- ✓ **Implement health care productivity reforms and sustainability initiatives** (Health and Wellness) – Improve the confidence of Albertans in the health care system and ensure value-for-money in the delivery of health care through: continued implementation of an electronic health record for all Albertans; improved patient care with the implementation of Primary Care Networks and the development of new provider compensation methods; support for inter- and intra-regional collaboration in the delivery of services; and promote adoption of evidence-based decision-making and best practices to improve system quality, productivity and outcomes. Effectiveness, efficiency and innovation will be achieved by pursuing opportunities to expand Telehealth, to re-think and reshape the roles of hospitals and to establish new ways of training and learning through innovations in virtual campuses and distance learning. Implement standards for continuing care and accommodation services that will better meet consumer expectations for access to and quality of care.

Three-year strategic focus (cont'd)

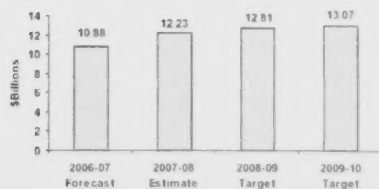
- **Implement a new pharmaceutical strategy to improve management of drug expenditures and ensure access to sustainable government drug coverage** (Health and Wellness) – Pharmaceuticals, while an important component of healthcare, must be managed in the context of a fair, patient-centred healthcare system to optimize drug therapy and benefit all Albertans. In order to enable quality patient care and maintain drug program sustainability, Alberta must challenge the 'old way' of doing business and adopt new strategies to improve patient outcomes, achieve equity and fairness, and implement needed cost controls.
- **Strengthen public health services that promote wellness, prevent injury and disease and provide preparedness for public health emergencies** (Health and Wellness) – Encourage Albertans to make healthier lifestyle choices. Provide Albertans with easier access to HealthLink and other information channels to increase awareness of health care and lifestyle choices. Promote healthy work environments; enhance efforts to prevent injury and accidents; protect Albertans against communicable diseases and environmental health risks; and prevent and treat addictions. Build on prevention through a variety of strategies.
- **Bring forward an updated plan to expand long-term care and improve standards of care** (Seniors and Community Supports) – Government will work with stakeholders to promote seamless health and accommodation services for seniors and persons with disabilities, through an updated plan to expand continuing care and improve standards of care. With a focus on quality, government will license adult supportive living facilities and promote accreditation. The province will also introduce training programs for operators that provide accommodation services in supportive living and long-term care settings.
- **Develop and introduce measures to benchmark improvements in quality of life for all Albertans** (Seniors and Community Supports) – Explore and assess approaches and potential measures to benchmark improvements in quality of life for Albertans. Seek input from across government, consult with stakeholders, and review best practices of provincial, national and international jurisdictions and the academic community. The development of quality of life measures will allow government to focus on key areas of interest or concern and to report back to Albertans on progress.

Link to ministry business plans

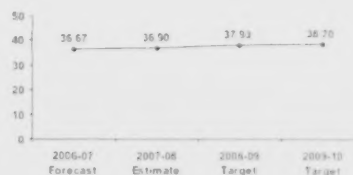
The following ministries will dedicate spending toward achieving this goal: Employment, Immigration and Industry; Finance; Health and Wellness; Infrastructure and Transportation; and Seniors and Community Supports. (See the Expense by Goal by Ministry, 2007-08 Estimate table in the Appendix for spending details.)

What it costs

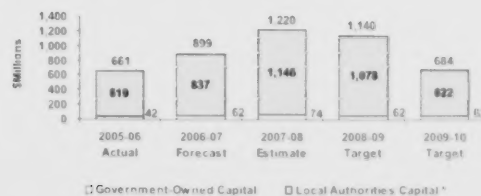
Goal Five Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense

Three-year strategic focus (cont'd)

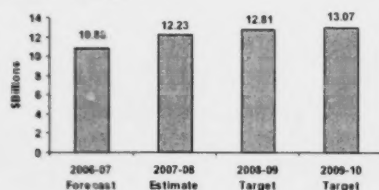
- **Implement a new pharmaceutical strategy to improve management of drug expenditures and ensure access to sustainable government drug coverage** (Health and Wellness) – Pharmaceuticals, while an important component of healthcare, must be managed in the context of a fair, patient-centred healthcare system to optimize drug therapy and benefit all Albertans. In order to enable quality patient care and maintain drug program sustainability, Alberta must challenge the 'old way' of doing business and adopt new strategies to improve patient outcomes, achieve equity and fairness, and implement needed cost controls.
- **Strengthen public health services that promote wellness, prevent injury and disease and provide preparedness for public health emergencies** (Health and Wellness) – Encourage Albertans to make healthier lifestyle choices. Provide Albertans with easier access to HealthLink and other information channels to increase awareness of health care and lifestyle choices. Promote healthy work environments; enhance efforts to prevent injury and accidents; protect Albertans against communicable diseases and environmental health risks; and prevent and treat addictions. Build on prevention through a variety of strategies.
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Link to ministry business plans

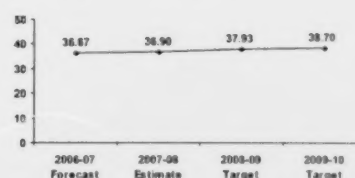
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What it costs

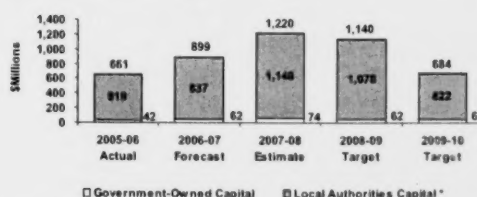
Goal Five Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 5:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Life Expectancy at Birth					
Years of life for females.	82.7	2005	83.0 years	83.0 years	83.0 years
Years of life for males.	77.6	2005	78.0 years	78.0 years	78.0 years
Self-Reported Health Status					
Rating as "excellent," "very good" or "good" (18-64 years).	88%	2006	90%	90%	90%
Rating as "excellent," "very good" or "good" (65 years and over).*	86%	2006	80%	80%	80%
Participation in Healthy Behaviour (biennial survey)					
Exercise: Per cent of Albertans age 12 and over who are "active" or "moderately active".	55%	2005	65%	65%	70%
Healthy Weight: Per cent of Albertans age 18 and over with "acceptable" body mass index (BMIs 18.5 to 24.9).	46%	2005	51%	51%	53%
Healthy Eating: Per cent of Albertans age 12 and over who eat at least five servings of fruit and vegetables each day.	39%	2005	42%	42%	47%
Ease of Access to Services					
Rating as "easy" or "very easy":					
Physician Services	78%	2006	86%	87%	88%
Hospital Services	67%	2006	74%	75%	76%
Public Rating of Health System Overall					
Rating as "excellent" or "good."	65%	2006	69%	70%	70%
Physical Condition of Health Facilities:**					
Good	70.0%	2005-06	70.0%	70.0%	70.0%
Fair	26.0%		26.0%	26.0%	26.0%
Poor	4.0%		4.0%	4.0%	4.0%

* The 2006 results for Self-Reported Health Status (65 years and over) may have been influenced by the changes in survey methodology, therefore, targets have been established based on a trend of the previous five years of data.

** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

Core Business: Human Support Services and Housing

Human Support Services includes policies, programs and social infrastructure services for people in need including child care, preventive programming, support for families and seniors, child intervention and family enhancement services, and the prevention of family violence and bullying. This area also includes income support for adults and seniors, support for those unable to work due to illness or disability, and community-based supports for persons with disabilities. In addition, Human Support Services includes services for victims of crime and provision of legal aid. Assistance is provided to individuals and families to be safe, healthy, resilient and self-reliant by overcoming at-risk circumstances.

Housing includes housing of seniors, families with low incomes and those with special needs. Progress toward achieving the goal of Albertans who will be independent and children who are well cared for also contributes to the core businesses of: Education; Health; and Protection of Persons and Property.

GOAL SIX

Albertans will be independent and our children will be well cared for

What it means Families are the foundation to nurture the development of children and youth. Ensuring that children and youth are physically, emotionally, socially, intellectually and spiritually healthy and safe will reduce future strains on social infrastructure. Although parents have primary responsibility in raising their children, communities, organizations, schools, businesses and governments all have supporting roles to play in helping to ensure that Alberta's children and youth reach their potential and contribute fully to society.

Similarly, families, communities, organizations, and governments all have roles in ensuring Albertans who are facing challenges such as disabilities, lower incomes, and other special needs have the supports they need to fully participate in society. Facilitating the participation of all citizens leads to a stronger and more inclusive society for all Albertans. These supports, along with human resource development, help Albertans to be as independent as possible, move to employment and stay in the labour force. Access to justice services provides support and protection to vulnerable citizens, individuals unable to protect their financial interests and individuals who cannot afford legal counsel, all of which are essential to building a stronger Alberta.

Alberta, like the rest of Canada, is aging. The rising number of seniors is contributing to a diverse population of individuals with a wide range of knowledge, skills, and abilities. Strategies and supports aimed at facilitating seniors' continued participation in their communities will benefit all Albertans.

Housing that is effectively managed results in greater responsiveness to individual needs, and improved quality of housing and services provided to residents by the organizations that directly manage housing.

Three-year strategic focus

All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

Manage Growth Pressures

- ✓ **Establish a Housing Task Force to develop a plan to increase the availability of affordable housing** (Municipal Affairs and Housing) – Support the Housing Task Force and, following acceptance by the government of the Housing Task Force Report, develop an action plan, including outcomes, to implement the accepted recommendations.

Improve Albertans' Quality of Life

- ✓ **Improve supports and services for persons with disabilities through better coordination and integration of programs** (Seniors and Community Supports) – Work with individuals and their families, community organizations, and other levels of government to align and coordinate programs and policies for persons with disabilities. Continue to improve the Assured Income for the Severely Handicapped program to ensure it is responsive to client needs and improve the sustainability of the Persons with Developmental Disabilities program. Work to coordinate the health-related benefits delivered to clients. Work with partners to create awareness of barriers and to identify strategies that enable all seniors and persons with disabilities to participate in all aspects of Alberta society.
- **Ensure parents have access to quality, affordable child care options** (Children's Services) – Continue to implement the Five-Point Child Care Investment Plan to ensure parents have access to quality and affordable child care options. Enhance subsidies to make child care affordable for low and middle income families and to keep up with inflation, implement strategies to improve recruitment and retention of child care professionals, and increase the number of child care spaces. The introduction of new Child Care legislation will expand the range of child care options available to parents.
- **Focus on improving outcomes for children in care or in need of specialized services, including Aboriginal children and children with disabilities** (Children's Services) – Fully implement the *Child, Youth and Family Enhancement Act* to ensure that children in care, and families in need of support receive appropriate services. Work to ensure that Aboriginal children remain connected to their culture. Implement processes for the Family Support for Children with Disabilities Program to enhance service quality. Work with Delegated First Nations Agencies, contracted agencies and service providers to enhance accountability processes and on strategies to attract and retain staff. Provide leadership to the development of a provincial response to Fetal Alcohol Spectrum Disorder with a full range of integrated services. The new *Drug-endangered Children Act* will protect children exposed to an adult's drug activity by identifying them as abuse victims.
- **Establish a Demographic Planning Commission to provide analysis and proposals to prepare for the needs of an aging population and ensure facilities and supports are available to seniors** (Seniors and Community Supports) – A planning commission will be established to support the government's efforts in planning and preparing for an aging population. As part of this strategic priority, the province will improve its capacity to identify and forecast the needs of future seniors. This will contribute to the province's ability to develop strategies that encourage future seniors to plan for self-reliance and independence.

Build a Stronger Alberta

- **Improve collaborative partnerships and community capacity** (Children's Services) – Continue to build collaborative partnerships on initiatives such as Prevention of Family Violence and Bullying, Fetal Alcohol Spectrum Disorder, Integrated Crime Reduction Strategy and the Community Spirit Program. Develop options to review and improve Alberta's social infrastructure; and engage in collaborative decision-making as it relates to providing better outcomes for children, youth and families. Work with the Alberta Centre for Child, Family and Community Research to promote relevant research and information to support strategy and policy.

**Three-year
strategic focus
(cont'd)**

Provide Safe and Secure Communities

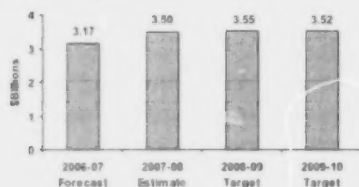
- **Continue to implement Prevention of Family Violence and Bullying Initiative** (Children's Services) – Continue to provide provincial leadership to implement the Prevention of Family Violence and Bullying Initiative, in order to develop and enhance a coordinated and collaborative response to reduce the impacts of this serious social issue. Provide grants to communities through the Community Incentive Fund, enhance public awareness and education, and provide support for victims.
- **Enhance Community Capacity to Respond to Victims of Crime** (Solicitor General and Public Security) – In partnership with community and justice system stakeholders, assist organizations which serve victims of crime to identify opportunities and implement strategies for the provision of improved services in all Alberta communities.

**Link to ministry
business plans**

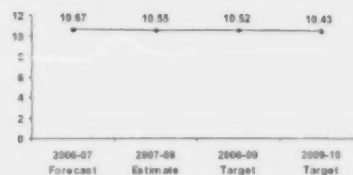
The following ministries will dedicate spending toward achieving this goal: Children's Services; Employment, Immigration and Industry; Justice; Municipal Affairs and Housing; Seniors and Community Supports; and Solicitor General and Public Security. (See the Expense by Goal by Ministry, 2007-08 Estimate table in the Appendix for spending details.)

What it costs

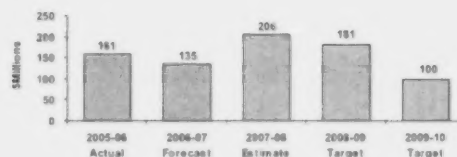
Goal Six Expense



Percentage of Total Expense



Capital Plan Spending



■ Local Authorities Capital*

* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 6:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Well-Being of Children					
Percentage of children living in families with incomes at or above the Market Basket Measure low-income thresholds (inter-provincial rank).	87% (2 nd)	2002	Among the top three provinces		
Support for Albertans with Low Incomes					
Percentage of Alberta's Income Support clients receiving health benefits coverage in addition to core benefits.	89%	2004-05	Within ±5 percentage points of the previous year's result		
Economic Status of Albertans					
Percentage of Albertans living at or above the Market Basket Measure low-income thresholds (inter-provincial rank).	89% (2 nd)	2002	Among the top three provinces		
Social and Emotional Development					
Percentage of Alberta children demonstrating:					
Healthy social development	Alberta: 85.9% Canada: 84.3%	2002-03	Maintain or improve Alberta's result relative to the national average		
Healthy emotional development	Alberta: 83.8% Canada: 83.3%	2002-03	Maintain or improve Alberta's result relative to the national average		
Parenting Skills					
Percentage of Alberta children, aged 0-5, whose parents are interacting positively with them.	Alberta: 94.3% Canada: 93.3%	2002-03	Maintain or improve Alberta's result relative to the national average		
Support for Albertans with developmental disabilities					
Satisfaction, by families/guardians of adults with developmental disabilities, with Persons with Developmental Disabilities funded services.	85.8%	2004-05	n/a	89%	n/a
Support for Families with Low Income with Children (biennial survey)					
Percentage of Alberta Child Health Benefit parents who agree they are able to obtain health services they would not otherwise have been able to get for their children.	88%	2004-05	n/a	85%	n/a
Support for Albertans with Low Income who Need Temporary Help					
Percentage of participants employed after leaving income support.	68%	2005-06	70%	70%	70%
Seniors' Average Total Income					
Difference between Alberta seniors' average total income and the national average for seniors' average total income.	11.1%	2004	Exceed the national average		

n/a Not applicable (biennial survey)

Note: A performance measure "Support for Albertans with severe disabilities: Percentage of Assured Income for the Severely Handicapped clients who agree that personal benefits help them live more independently than if they were unable to access these benefits" will be added once sufficient baseline data has been collected.

Core Business: Protection of Persons and Property

Protection of Persons and Property includes policies, programs and services related to public security, policing, the judicial system, financial services, human rights, maintenance enforcement, firefighting, related regulation, labour relations, safe work environments, and correctional and rehabilitation services. Progress toward achieving the goal of a safe place to live, work and raise families also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Health; Human Support Services and Housing; and Recreation and Culture.

GOAL SEVEN

Alberta will be a safe place to live, work and raise families

What it means Albertans want communities in which they can live and raise families in safety and security without fear of personal or property crime, victimization or discrimination. An effective and efficient securities regulatory system is important to investor protection. Effective protection of people and property from fire, floods and harmful environmental events and from natural, industrial, accidental and terrorist hazards is also an important part of this goal. Albertans expect buildings and systems that are constructed and maintained to safe standards and workplaces that are healthy, fair, safe and stable for employees and employers. Albertans value effective education, enforcement and technology programs and policies to increase safety on the province's roads.

Three-year strategic focus All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

Govern with Integrity and Transparency

- **Manage growth in the gaming industry** (Solicitor General and Public Security) – Carefully manage and control the growth of the gaming industry in Alberta by working with stakeholders, including First Nations. Continue to implement the First Nations Gaming Policy and ensure consistency with the charitable gaming model and the government's Aboriginal Policy Framework.

Manage Growth Pressures

- **Employment Standards, Labour Relations and Occupational Health and Safety** (Employment, Immigration and Industry) – Review Alberta's legislation governing the workplace with the aim of consolidating and streamlining laws related to employment standards, labour relations and occupational health and safety.

Improve Albertans' Quality of Life

- **Inclusive Communities** (Tourism, Parks, Recreation and Culture) – Foster equality, reduce discrimination and barriers to full participation in society and help build welcoming and inclusive communities and workplaces. This will be furthered by promoting more inclusive workplaces and emphasizing the inclusion and integration of immigrants and ethno-cultural and racial groups.

Build a Stronger Alberta

- **Securities Regulation** (Finance) – Work with other Canadian jurisdictions to develop an effective and efficient securities regulatory system in Alberta that meets the needs of Alberta's businesses and investors.

**Three-year
strategic focus
(cont'd)**

Provide Safe and Secure Communities

- ✓ **Reducing Crime and Supporting Safe Communities (Justice)** – Meet with Albertans and make recommendations on reducing crime, enhancing safety in our communities and improving public confidence in the criminal justice system.
- **Implement an Integrated Crime Reduction Strategy (Justice; and Solicitor General and Public Security)** – Work with partners and stakeholders to implement an integrated crime reduction strategy to achieve a future in which Albertans will experience less crime, feel less fearful of crime and make their communities safer places to live and work.
- **Implement a provincial traffic safety plan to reduce the number of collisions on Alberta roads (Infrastructure and Transportation)** – Address the traffic safety issues related to altering driver habits and reducing collisions identified in the Alberta Traffic Safety Plan. Strategies will address community traffic safety; increase public education and awareness; promote research and evidence-based decisions; sustain enforcement through law enforcement agencies; introduce engineering and infrastructure improvements; and develop comprehensive legislation.
- **Appropriate Dispute Resolution and Self-Represented Litigants (Justice)** – Improve access to justice through the implementation of new types of resolution processes (specialized courts, appropriate dispute resolution, etc.), additional support for individuals entering the system (self-represented litigant information project, legal aid, family violence programs, etc.), and new mechanisms for service delivery (video conferencing, Alberta Law Reform Institute rules changes, Calgary courthouse, etc.).
- **Family Violence and Family Justice (Justice)** – Improve family safety and improve access to family services when families separate, through: the establishment of an Alberta Relationship Threat Assessment and Management Initiative to support the prevention of and effective intervention in family violence; and the Family Justice Strategy framework to guide and prioritize activities in order to integrate and streamline delivery in all aspects of family justice.
- **Work with Federal, Provincial and Territorial Partners on Amendments to the *Criminal Code of Canada* (Justice)** – Partner with the federal government to support their efforts to implement minimum sentencing, reduce conditional sentencing and establish appropriate penalties for serious crimes.
- **Accelerate the Implementation of the Emergency Preparedness Initiative (Municipal Affairs and Housing)** – Enhance the province's emergency management system through an increased focus on consolidated risk management leading to better prevention and mitigation strategies. Working with all stakeholders, cross-government coordination and strategic planning will focus on precluding emergency events from taking place, or minimizing the consequences to reduce response and recovery costs.
- **Ensure Information is Protected (Service Alberta)** – Promote a government-wide strategy to ensure information is protected and increase the privacy and security of personal and other information entrusted to government.
- **Establish an Integrated and Coordinated Services Network (Solicitor General and Public Security)** – Ensure effective coordination of federal, provincial and municipal enforcement and public security agencies through the implementation of initiatives such as the integrated information and communications technology strategy.

Three-year strategic focus (cont'd)

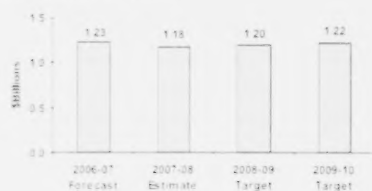
- **Plan for the Future of Corrections** (Solicitor General and Public Security) – Develop a plan for the continued efficient delivery of correctional service programs, enabling a response to rapidly changing demographic patterns, and the changing offender profile. Help to ensure that Alberta's correctional services respond to current and anticipated legislated requirements and reflect best practice standards.
- **Renew Provincial Police Service Agreement** (Solicitor General and Public Security) – Begin negotiations for the renewal of the contract with the Royal Canadian Mounted Police to ensure the ongoing provision of policing services for the citizens of Alberta. Develop a law enforcement framework which will better articulate the roles and responsibilities of law enforcement services.

Link to ministry business plans

The following ministries will dedicate spending toward achieving this goal: Employment, Immigration and Industry; Finance; Infrastructure and Transportation; Justice; Municipal Affairs and Housing; Service Alberta; Solicitor General and Public Security; Sustainable Resource Development; and Tourism, Parks, Recreation and Culture. (See the Expense by Goal by Ministry, 2007-08 Estimate table in the Appendix for spending details.)

What it costs

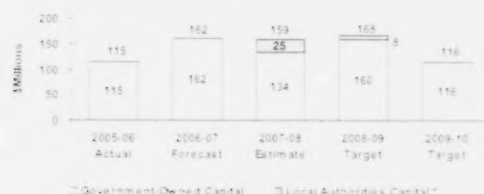
Goal Seven Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense

Three-year strategic focus (cont'd)

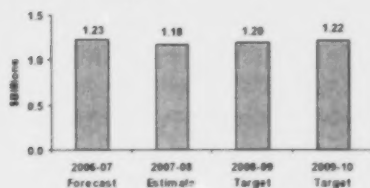
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Link to ministry business plans

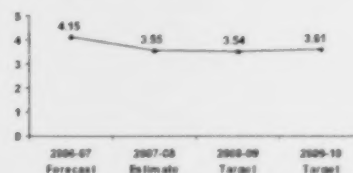
The following ministries will dedicate spending toward achieving this goal: Employment, Immigration and Industry; Finance; Infrastructure and Transportation; Justice; Municipal Affairs and Housing; Service Alberta; Solicitor General and Public Security; Sustainable Resource Development; and Tourism, Parks, Recreation and Culture. (See the Expense by Goal by Ministry, 2007-08 Estimate table in the Appendix for spending details.)

What it costs

Goal Seven Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 7:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Public Perception of Safety in the Neighbourhood					
The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark.	72%	2005-06	82%	82%	82%
Property Crime Rate					
Alberta's property crime rate per 100,000 population, as reported by police.	4,874 (23% above national rate)	2005-06	Lower than or equal to the national rate		
Violent Crime Rate					
Alberta's violent crime rate per 100,000 population, as reported by police.	1,096 (14% above national rate)	2005-06	Lower than or equal to the national rate		
Work Stoppages					
Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	98%	2005-06	98%	98%	98%
Workplace Lost-Time Claim Rate					
Number of lost-time claims per 100 person-years worked*	2.4	2005	1.9	1.7	1.7
Effectiveness of Human Rights Protection					
Percentage of adult Albertans who believe human rights are well protected in Alberta.	86.7%	2005-06	87%	88%	89%

* The Lost-Time Claim (LTC) rate represents the probability or risk of an injury or disease to a worker during a period of one year that will result in time lost from work. The lower the LTC, the lower the probability of worker injury or disease. LTC is a claim for an occupational injury or disease that causes the worker to have time away from work, beyond the day of injury.

Core Business: Recreation and Culture

Recreation and Culture includes policies, programs and services related to recreation, sport, culture, historical artifacts and sites, museums, libraries, and provincial parks and protected areas. Progress toward achieving the goal of opportunities for Albertans to enjoy the province's natural, historical and cultural resources also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Education; Environment; Health; and Regional Planning and Development.

GOAL EIGHT

Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources

What it means Participation in community and cultural activities and enjoyment of the province's historical resources and parks and protected areas are essential to Albertans' high quality of life. Supporting the non-profit/voluntary sector, libraries, sport and recreation, the arts and heritage fosters a culturally vibrant province, enhances quality of life for all Albertans and attracts the creative and skilled knowledge workers Alberta needs to ensure its continued economic prosperity. The preservation of Alberta's natural heritage and historical resources is realized through a network of provincial parks and protected areas, the Provincial Archives of Alberta and world renowned museums and historic sites that provide opportunities for outdoor recreation, heritage appreciation and tourism.

Three-year strategic focus All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

Improve Albertans' Quality of Life

- ✓ **Community Spirit Program and Fund** (Tourism, Parks, Recreation and Culture) – Based on input received from Albertans and recommendations from an MLA committee, develop a Community Spirit Program for Charitable Giving to support increases for private charitable donations through tax credits and establish a Community Spirit Fund to provide matching grants for eligible philanthropic donations to Alberta-based registered charities.
- **Strengthen Voluntary Sector and Community Capacity** (Municipal Affairs and Housing) – Develop policy recommendations for Alberta's not-for-profit/voluntary sector, including a non-profit/voluntary sector framework and agreement.
- **Building a Culturally Vibrant Province** (Tourism, Parks, Recreation and Culture) – Lead the development of a culture policy encompassing Alberta's cultural, historical and natural heritage. This will be furthered by working with agencies and communities to realize the importance of culture in shaping public policy and program development. Community resources will be strengthened with an emphasis on sport, recreation and the arts. This includes addressing recommendations from the Alberta Sport Plan and the renewed Alberta Active Living Strategy, and implementing the Canada-Alberta Agreement on French Language Services.
- **Infrastructure Renewal** (Tourism, Parks, Recreation and Culture) – Renew infrastructure for provincial parks and recreation areas, Travel Alberta visitor information centres, community public-use facilities, historic sites, museums and interpretive centres in order to expand capacity to address Alberta's growing population and repair or replace aging and deteriorating facilities. This includes the Minister's mandated priority to develop a plan for provincial parks and recreation areas to

**Three-year
strategic focus
(cont'd)**

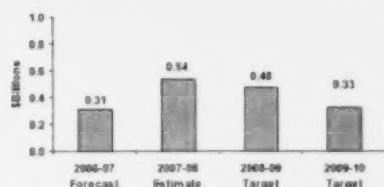
accommodate population growth and improve quality of life opportunities. Additional priorities include upgrading water and sewage systems in provincial parks and recreation areas as part of the *Water for Life Strategy*, renewing the Royal Alberta Museum, modernizing exhibits and developing collections to reflect new areas of interest.

**Link to ministry
business plans**

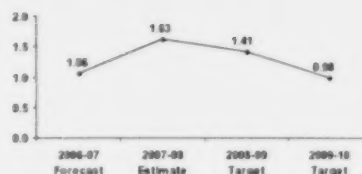
The following ministries will dedicate spending toward achieving this goal: Municipal Affairs and Housing; Solicitor General and Public Security; and Tourism, Parks, Recreation and Culture. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

What it costs

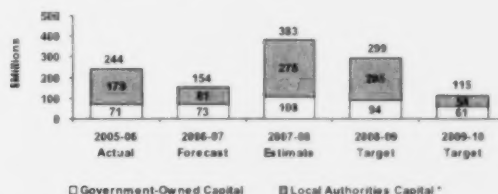
Goal Eight Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense.

**Performance
Measures**

The following measures track progress toward achieving Goal 8:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Visitor Satisfaction with Provincial Parks and Recreation Areas					
Visitor satisfaction with experiences at provincial parks and recreation areas.	91.1%	2005-06	92%	92%	92%
Participation in Sport and Recreation					
Participation in sport and recreational activities by adult Albertans.	82.4%	2005-06	83%	84%	84%
Level of Community Volunteerism					
Level of community volunteerism by adult Albertans.	68.9%	2005-06	69%	69%	69%
Participation in Arts Activities or Events					
Participation in arts activities or events by adult Albertans.	88.8%	2005-06	89%	89%	89%
Visitor Satisfaction with Provincial Historic Sites, Museums and Interpretive Centres					
Visitor satisfaction with experiences at provincial historic sites, museums and interpretive centres.	98.5%	2005-06	99%	99%	99%
Public Library Use					
Usage of public library services by adult Albertans.	51.7%	2005-06	52%	53%	53%

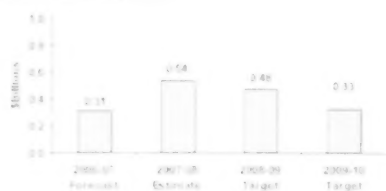
Three-year strategic focus (cont'd)

accommodate population growth and improve quality of life opportunities. Additional priorities include upgrading water and sewage systems in provincial parks and recreation areas as part of the *Water for Life Strategy*, renewing the Royal Alberta Museum, modernizing exhibits and developing collections to reflect new areas of interest.

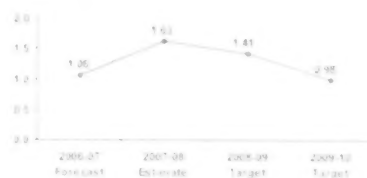
Link to ministry business plans The following ministries will dedicate spending toward achieving this goal: Municipal Affairs and Housing; Solicitor General and Public Security; and Tourism, Parks, Recreation and Culture. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

What it costs

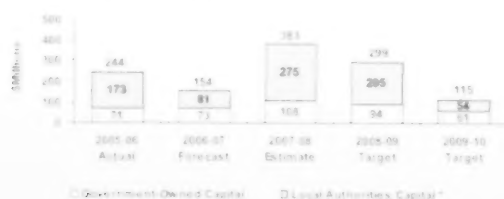
Goal Eight Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 8

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Visitor Satisfaction with Provincial Historic Sites, Museums and Interpretive Centres					
Visitor satisfaction with experiences at provincial historic sites, museums and interpretive centres	98.5%	2005-06	99%	99%	99%
Public Library Use					
Usage of public library services by adult Albertans	51.7%	2005-06	52%	53%	53%

Core Business: Regional Planning and Development

Regional Planning and Development includes policies, programs and services related to community and regional development affairs including planning and zoning, Aboriginal communities, and land claim negotiations and settlements. Progress toward achieving the goal of strong and effective municipalities and self-reliant Aboriginal communities also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; Human Support Services and Housing; and Transportation, Communications and Utilities.

GOAL NINE

Alberta will have strong and effective municipalities and self-reliant Aboriginal communities

What it means Community and regional development, including community renewal projects, beautification and land rehabilitation are key to growth, sustainability, and quality of life for Albertans. The development of a financially sustainable, efficient and responsive local government sector, which provides the services and infrastructure Albertans and businesses need, is encouraged through partnerships, cooperation, and an appropriate legislative framework.

Through Strengthening Relationships: The Government of Alberta's Aboriginal Policy Framework, the province is committed to increasing the participation of First Nations, Métis and other Aboriginal people in the social and economic life of Alberta. Increased participation will result in improved quality of life and contribute to the province's long-term vision of Alberta as a place where Aboriginal Albertans have achieved a socio-economic status equivalent to that of other Albertans.

Three-year strategic focus All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.

Manage Growth Pressures

✓ **Respond to the recommendations from the Oil Sands Ministerial Strategy Committee on impacts of development in oil sands communities**

Manage growth and development in oil sands area (Treasury Board) – Work with municipalities to support and implement the approved housing and municipal support recommendations of the Oil Sands Ministerial Strategy Committee.

- **Consult with municipal governments on regional planning issues and a dispute resolution mechanism** (Municipal Affairs and Housing) – Consult with municipalities, municipal associations and other stakeholders to develop guidelines for resolving regional planning issues. Build on the success of the current Municipal Dispute Resolution Initiative, and develop other initiatives as required, to promote cooperation and help resolve growth-related conflicts between neighboring municipalities.
- **Address Municipal Growth and Capacity Building** (Municipal Affairs and Housing) – Evaluate the impact of high growth on municipalities, including infrastructure, land use, services, and revenue needs, in order to help affected municipalities address capacity issues and improve the coordination of the responses to growth-related challenges. New pro-active programs will be incorporated into the safety system to provide growing communities with the tools they need to incorporate risk assessment into their planning.

**Three-year
strategic focus
(cont'd)**

Improve Albertans' Quality of Life

- **Consultation** (International, Intergovernmental and Aboriginal Relations) – Finalize the Aboriginal consultation strategy. This will require implementation of Alberta's consultation policy and guidelines as well as continued support for the development of traditional use studies.
- **Métis Settlements** (International, Intergovernmental and Aboriginal Relations) – Finalize the long-term governance and funding arrangements with the Métis Settlements. Provincial strategies will be developed to guide Alberta's future relationship with the Settlements.
- **Building Aboriginal Self-sufficiency** (International, Intergovernmental and Aboriginal Relations) – Coordinate discussions and initiatives with First Nations, provincial Métis organizations, industry, Alberta government and, where appropriate, the federal government to improve Aboriginal participation in the economy and economic development in Aboriginal communities.

Build a Stronger Alberta

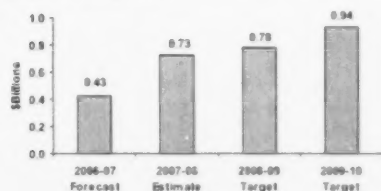
- ✓ **Bring Forward a Response to Recommendations From the Minister's Council on Municipal Sustainability on Roles and Responsibilities and New Long-term Sustainable Funding Arrangements with Municipalities** (Municipal Affairs and Housing) – Work with the municipal associations and their members to address financial sustainability issues associated with fulfilling municipal roles and responsibilities and preserving the quality of life of their residents. Work collaboratively with other ministries to implement the provincial government's funding commitments for municipalities.

**Link to ministry
business plans**

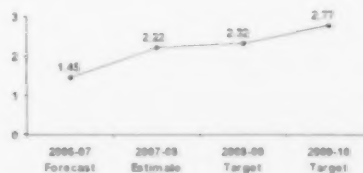
The following ministries will dedicate spending toward achieving this goal: Employment, Immigration and Industry; Finance; Infrastructure and Transportation; International, Intergovernmental and Aboriginal Relations; Municipal Affairs and Housing; and Treasury Board. (See the Expense by Goal by Ministry, 2007-08 Estimate table in the Appendix for spending details.)

What it costs

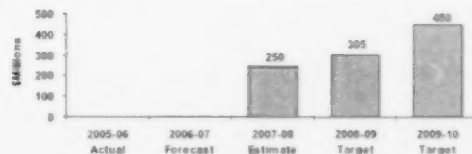
Goal Nine Expense



Percentage of Total Expense



Capital Plan Spending



□ Local Authorities Capital *

* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 9:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Aboriginal Affairs					
Public approval rating on Aboriginal issues compared to the average of the four nearest provinces.	6% higher than the average of the four nearest provinces	2005	Higher than the average of the four nearest provinces (British Columbia, Saskatchewan, Manitoba, Ontario)		
Albertans' Satisfaction with their Local Governments					
Percentage satisfied.	80%	2005-06	80%	80%	80%

Core Business: Transportation, Communications and Utilities

Transportation, Communications and Utilities includes policies, programs and services related to provincial transportation including air, road and rail transport, telecommunications, pipelines, and gas and electricity utilities. Progress toward achieving the goal of effective and efficient transportation infrastructure also contributes to the core businesses of: Agriculture, Resource Management and Economic Development; and Regional Planning and Development.

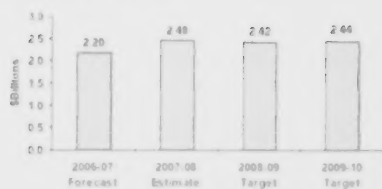
GOAL TEN

Alberta will have effective and efficient transportation infrastructure

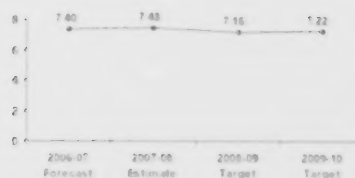
What it means	Alberta's continued growth depends on many factors including infrastructure to get goods to market. Increased competitiveness in domestic and international markets is more attainable with infrastructure, communications and utilities that are managed effectively and efficiently.
Three-year strategic focus	All of the strategies that appear below are reflected in the ministry business plans. Strategies that will be the focus for the government over the next 12 months are highlighted with a checkmark (✓). Many of the strategies, including those highlighted with a checkmark, are set out in the mandate letters issued to each minister. The strategies will be achieved through close collaboration and cooperation across a number of ministries.
	Manage Growth Pressures <ul style="list-style-type: none">• Expand the capacity of Alberta's highway system to address growth pressures (Infrastructure and Transportation) – Expand the capacity of the provincial highway system to efficiently move people and goods. Twin the North-South Trade Corridor, the Asia-Pacific Gateway and develop urban corridors such as the Edmonton and Calgary ring roads, to make competitiveness more attainable in domestic and international markets. Construction of needed facilities, as well as road network improvements, is underway or planned for high-growth areas, including the Regional Municipality of Wood Buffalo. Continue efforts with municipalities and stakeholders to ensure that required infrastructure meets local needs and supports economic development throughout the province.
	Build a Stronger Alberta <ul style="list-style-type: none">• Develop a new provincial aviation strategy to explore options to ensure the viability of small airports in Alberta (Infrastructure and Transportation) – Explore options to ensure Albertans are getting an optimal return on the province's investment in airports.
Link to ministry business plans	The following ministries will dedicate spending toward achieving this goal: Energy; and Infrastructure and Transportation. (See the Expense by Goal by Ministry, 2007-08 Estimates table in the Appendix for spending details.)

What it costs

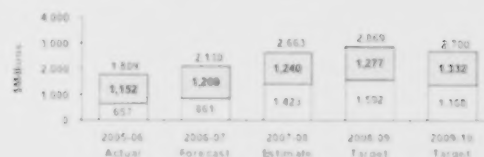
Goal Ten Expense



Percentage of Total Expense



Capital Plan Spending



■ Government-Owned Capital ■ Local Authorities Capital*

* Local Authorities Capital spending is included in the Goal Expense

Performance Measures

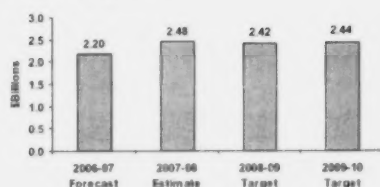
The following measures track progress toward achieving Goal 10:

Performance Measures	Last Actual Results	Year	Target 2007-08	Target 2008-09	Target 2009-10
Physical Condition of Provincial Highways*					
Physical condition of pavement					
Good	63.0%	2005-06	57.0%	55.0%	53.0%
Fair	24.1%		26.0%	26.0%	26.0%
Poor	12.9%		17.0%	19.0%	21.0%

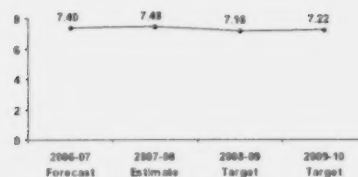
* "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means aging components are nearing the end of their life cycle and require additional expenditure for renewal or refurbishing. "Poor" means upgrading is required to comply with minimum codes or standards and deterioration has reached the point where major repairs or replacement are necessary.

What it costs

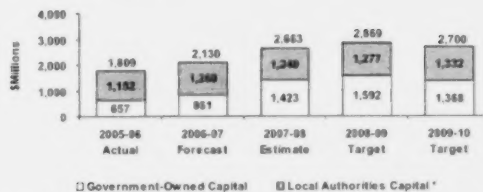
Goal Ten Expense



Percentage of Total Expense



Capital Plan Spending



* Local Authorities Capital spending is included in the Goal Expense.

Performance Measures

The following measures track progress toward achieving Goal 10:

Performance Measures	Last Actual Results	Last Actual Year	Target 2007-08	Target 2008-09	Target 2009-10
Physical Condition of Provincial Highways*					
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Good	63.0%	2005-06	57.0%	55.0%	53.0%
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Appendix

Expense by Goal by Core Business¹

(millions of dollars)

Goal (Core Business)		2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
1	Alberta will have a prosperous economy (Agriculture, Resource Management and Economic Development)	1,837	1,886	1,996	2,128	2,006	1,980
2	Albertans will be well prepared for lifelong learning (Education)	6,852	7,588	7,992	8,724	8,892	8,633
3	The high quality of Alberta's environment will be sustained (Environment)	198	201	228	238	244	241
4	Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally (General Government)	1,120	1,240	1,238	1,400	1,399	1,404
5	Albertans will be healthy (Health)	9,709	10,466	10,879	12,232	12,813	13,073
6	Albertans will be independent and our children will be well cared for (Human Support Services and Housing)	3,002	3,162	3,167	3,497	3,553	3,524
7	Alberta will be a safe place to live, work, and raise families (Protection of Persons and Property)	1,163	1,002	1,230	1,176	1,196	1,219
8	Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources (Recreation and Culture)	371	322	314	541	477	332
9	Alberta will have strong and effective municipalities and self-reliant Aboriginal communities (Regional Planning and Development)	410	414	430	735	784	937
10	Alberta will have effective and efficient transportation infrastructure (Transportation, Communications and Utilities)	2,329	2,031	2,197	2,478	2,419	2,439
Total Program and Debt Servicing Expense		26,991	28,312	29,671	33,149	33,783	33,782

Expense by Goal by Ministry, 2007-08 Estimate²

(millions of dollars)

	Goals										Total
	1	2	3	4	5	6	7	8	9	10	
Legislative Assembly	-	-	-	93	-	-	-	-	-	-	93
Advanced Education and Technology	228	2,864	-	-	-	-	-	-	-	-	3,092
Agriculture and Food	1,026	-	-	51	-	-	-	-	-	-	1,077
Children's Services	-	-	-	-	-	972	-	-	-	-	972
Education	-	5,619	-	6	-	-	-	-	-	-	5,625
Employment, Immigration and Industry	103	239	-	-	30	429	49	-	3	-	853
Energy	224	-	13	54	-	-	-	-	-	9	300
Environment	-	-	164	-	-	-	-	-	-	-	164
Executive Council	-	-	-	23	-	-	-	-	-	-	23
Finance	28	-	-	371	65	-	34	-	295	-	793
Health and Wellness	-	-	-	-	12,045	-	-	-	-	-	12,045
Infrastructure and Transportation	50	2	25	532	1	-	43	-	4	2,469	3,126
International, Intergovernmental and Aboriginal Relations	18	-	-	11	-	-	-	-	39	-	68
Justice	-	-	-	-	-	72	310	-	-	-	382
Municipal Affairs and Housing	-	-	-	62	-	333	44	26	393	-	858
Seniors and Community Supports	-	-	-	-	91	1,673	-	-	-	-	1,764
Service Alberta	3	-	-	179	-	-	97	-	-	-	279
Solicitor General and Public Security	-	-	-	-	-	18	487	2	-	-	507
Sustainable Resource Development	212	-	36	-	-	-	105	-	-	-	353
Tourism, Parks, Recreation and Culture	236	-	-	-	-	-	7	513	-	-	756
Treasury Board	-	-	-	18	-	-	-	-	1	-	19
Total Expense	2,128	8,724	238	1,400	12,232	3,497	1,176	541	735	2,478	33,149

¹ The allocation of expense by goal is derived from the Expense by Function table in the Fiscal Plan.

² Totals include program expense and debt servicing costs.

